



# Idaho Transportation Department FY23 JFAC Presentation

Brian W. Ness, ITD Director  
February 15, 2022

**Your Safety • Your Mobility • Your Economic Opportunity**

# Performance Measures

- Four measures are outcome based, rather than process-based.
- Tied to ITD's mission:
  - Your Safety.
  - Your Mobility.
  - Your Economic Opportunity.



# Performance Measures

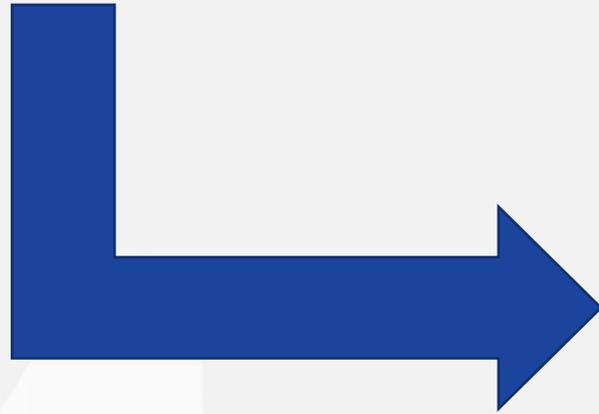
5-Year  
Fatality  
Rate  
(Calendar  
Year: Dec 31)

Based on 100  
million miles  
traveled

GOAL  
0



1.35  
2019



1.34  
2020



# Performance Measures

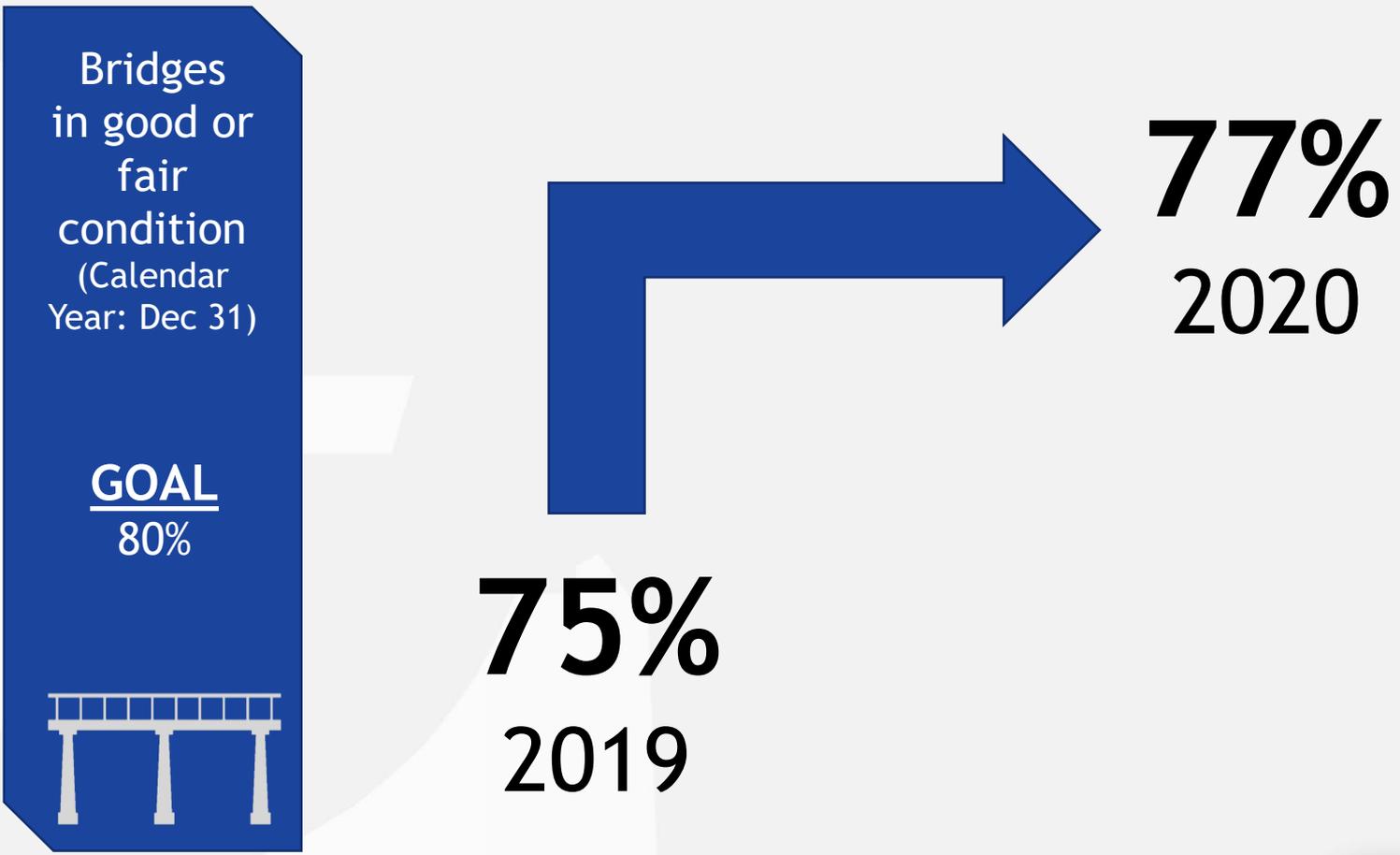
Pavement  
in good or  
fair  
condition  
(Calendar  
Year: Dec 31)

GOAL  
80%

87%  
2020



# Performance Measures



# Performance Measures

Roads  
Clear of  
Snow and  
Ice  
(Fiscal Year:  
June 30)

GOAL  
73%



84%  
2021



# ITD Divisions

**TRANSPORTATION  
SERVICES**

**MOTOR VEHICLES**

**HIGHWAY  
OPERATIONS**

**CONTRACT  
CONSTRUCTION  
AND RIGHT OF  
WAY**



# FY23 Governor Recommendation \$1.12 Billion

FY23 Appropriation Request	Funding	FTEs
FY23 Base	\$605,694,300	1,648.0
Adjustments	\$38,749,200	
FY23 Adjusted Base	\$644,443,500	1,648.0
FY23 Line Items	\$474,565,700	
<b>FY23 Total Appropriation</b>	<b>\$1,119,009,200</b>	<b>1,648.0</b>

*\*Rounded*



# Transportation Services

*FY22 Supplemental,  
Adjustments, and FY23  
Line Items*

# FY22 Supplementals - Transportation Services

## Airport Improvements

**\$6,400,000**  
**one-time**

- Additional funds to support:
  - Idaho's seven primary airports, community airports and backcountry airstrips

LBB: 5-109 / #2



# Adjustments- Transportation Services

<b>Replacement Equipment and Other Adjustments</b>	<b>\$3,009,200 ongoing</b>
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- Personnel Benefit Costs
- Contract Inflation
- Replacement Items
  - Computer Replacements
  - Server and Network Switch Replacements
  - Other Equipment Replacements
- Statewide Cost Allocation
- 5% Change in Employee Compensation

LBB: 5-109 / 5-110



# FY23 Line Items - Transportation Services

## Software Replacement

**\$1,000,000**  
**one-time**

- Additional funds to replace ITD's Planning Management Software
  - This management software for the Statewide Transportation Improvement Plan (STIP) was developed years ago
  - Current software has limitations

LBB: 5-111 / #2



# FY23 Line Items - Transportation Services

**Aeronautics Equipment and  
Base Fund Increase**

**\$381,000  
ongoing/one-time**

- Increased operating expenditures for new building
- Pilot training
- Unmanned Aircraft System (UAS) program development
- Search and Rescue equipment
- Maintenance equipment

LBB: 5-111 / #4



# FY23 Line Items - Transportation Services

## Capital Facility Upgrades

**\$19,000,000**  
**ongoing**

- To address operational facility improvements across the state

LBB: 5-111 / #6



# FY23 Line Items - Transportation Services

## Airstrip Maintenance - Capital Facility

\$50,000  
ongoing

- Aeronautics Capital Facility program for airstrip building's repairs and maintenance

LBB: 5-111 / #7



# FY23 Line Items - Transportation Services

## LUMA Development

**\$560,000**  
**one-time**

- 3 contractors for Fiscal Year 2023
- Develop interface with ITD software
- Continue contractor payouts

LBB: 5-111/ #8



# FY23 Line Items - Transportation Services

**Federal Transportation Spending -  
IIJA**

**\$300,000  
ongoing**

- Federal grants that provide funding for statewide construction job training program

LBB: 5-112 / #49





**Motor  
Vehicles**

*Adjustments*

# Adjustments- Motor Vehicles

<b>Replacement Equipment and Other Adjustments</b>	<b>\$3,119,800 ongoing</b>
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- Personnel Benefit Costs
- Replacement Items
  - Computer Replacements
  - Scale Deck at Port of Entry
  - Other Equipment Replacements
- Statewide Cost Allocation
- 5% Change in Employee Compensation

LBB: 5-115 / 5-116



# Highway Operations

*Adjustments and FY23  
Line Items*

# Adjustments- Highway Operations

## Replacement Equipment and Other Adjustments

\$32,620,200  
ongoing

- Personnel Benefit Costs
- Replacement Items
  - Computer Replacements
  - Vehicles / Heavy Equipment
  - Other Equipment Replacements
- Statewide Cost Allocation
- 5% Change in Employee Compensation

LBB: 5-119 / 5-120



# FY23 Line Items - Highway Operations

**Federal Grants- NHTSA, BLM,  
FTA & CARES**

**\$10,325,000  
ongoing/one-time**

- This is pass-through funding for the following grants:
  - The Bureau of Land Management (BLM)
  - National Highway Traffic Safety Administration (NHTSA)
  - Federal Transit Administration (FTA)
  - FTA CARES Act 2020

LBB: 5-120 / #3



# FY23 Line Items - Highway Operations

## New Equipment Statewide

**\$2,900,900**  
**one-time**

- Will support statewide maintenance efforts
- Specialty tools for Highway Operations
- Equipment will improve safety on Idaho's highways

LBB: 5-121 / #5



# FY23 Line Items - Highway Operations

Federal Transportation Funding - IIJA

\$3,305,000  
ongoing

- Increased State Highway (Federal) Fund
  - Highway
  - Public Transit
  - Highway safety programs

LBB: 5-121 / #47



**Contract Construction &  
Right-of-Way (ROW)**

*FY22 Supplementals and  
FY23 Line Items*

# FY22 Supplementals - Contract Construction and ROW

## Railroad Safety Projects

**\$8,000,000**  
**one-time**

- To address railroad projects targeted to state and local system rail crossings and rail spurs

LBB: 5-125 / #1



# FY22 Supplementals - Contract Construction and ROW

**Local Bridge Maintenance**

**\$200,000,000  
one-time**

- Pass-through to Local Highway Transportation Assistance Council (LHTAC)

LBB: 5-125 / #3



# FY22 Supplementals - Contract Construction and ROW

**Pedestrian and Safety Projects**

**\$10,000,000  
one-time**

- Pass-through to Local Highway Transportation Assistance Council (LHTAC)

LBB: 5-125 / #4



# FY22 Supplementals - Contract Construction and ROW

**Port of Lewiston Access Road Improvement**

**\$10,000,000  
one-time**

- To improve road access and safety to the Port of Lewiston

LBB: 5-125 / #5



# FY22 Supplementals - Contract Construction and ROW

**GARVEE Bond 2012 Final Debt Payment**

**\$18,485,000  
one-time**

- Remaining debt in the 2012 GARVEE bond series in FY22
- This is currently the only callable GARVEE bond series available

LBB: 5-125 / #6



# FY23 Line Items - Contract Construction and ROW

**FY23 Construction Program Funding**

**\$111,859,700  
one-time**

- Will align spending authority of available resources:
  - State Highway Fund (State/Federal/Local)
  - TECM Fund

LBB: 5-126 / #1



# FY23 Line Item - Contract Construction and ROW

Roads and Bridge Maintenance

\$200,000,000  
ongoing

- To fund road and bridge maintenance across Idaho
  - ITD - \$120M
  - Local Jurisdictions - \$80M

LBB: 5-126 / #2



# FY23 Line Items - Contract Construction and ROW

**Federal Construction Funding - IIJA**

**\$124,884,100  
ongoing**

- Increased State Highway (Federal) Fund
  - Roads, bridges, and other federal programs
- This is the new five-year federal transportation act

LBB: 5-126 / #47





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